

POLICE (37)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Police Department sets new standards of excellence in policing through integrity, innovation and training.

AGENCY GOALS:

1. Compliance with the United States Department of Justice Consent Judgment regarding “*Conditions of Confinement.*”
2. Compliance with the United States Department of Justice Consent Judgment regarding “*Use of Force, Arrest and Witness Detention.*”
3. Reduce the number of shootings by 25%.
4. Reduce violent crime by 10%.
5. Reduce property crime by 20%, including copper theft.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 451,582,509	City Appropriations	\$ 425,242,068	\$ 425,908,402	\$ 666,334
16,374,953	Grant Appropriations	15,301,805	16,257,474	955,669
<u>7,000,000</u>	Capital Appropriations	<u>15,000,000</u>	<u>17,500,000</u>	<u>2,500,000</u>
\$ 474,957,462	Total Appropriations	\$ 455,543,873	\$ 459,665,876	\$ 4,122,003
\$ 81,223,422	City Revenues	\$ 80,691,656	\$ 81,002,660	\$ 311,004
16,374,953	Grant Revenues	15,301,805	16,257,474	955,669
<u>7,000,000</u>	Capital Revenues	<u>15,000,000</u>	<u>17,500,000</u>	<u>2,500,000</u>
\$ 104,598,375	Total Revenues	\$ 110,993,461	\$ 114,760,134	\$ 3,766,673
\$ 370,359,087	NET TAX COST:	\$ 344,550,412	\$ 344,905,742	\$ 355,330

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
3,319	Uniform Positions	3,318	3,031	3,319	1
37	Uniform Grant Positions	37	37	37	0
395	Civilian Positions	378	347	427	49
<u>11</u>	Civilian Grant Positions	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
3,762	Total Positions	3,744	3,426	3,794	50

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
Board of Police Commissioners	\$ 2,784,593	\$ 2,750,323	\$ (34,270)
Office of the Chief of Police	11,912,179	12,292,632	380,453
Operations Portfolio	341,893,694	338,733,980	(3,159,714)
Administrative Portfolio	89,430,006	95,012,208	5,582,202
Grants	<u>9,523,401</u>	<u>10,876,733</u>	<u>1,353,332</u>
Total Appropriations	\$ 455,543,873	\$ 459,665,876	\$ 4,122,003

POLICE (37)

BOARD OF POLICE COMMISSIONERS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BOARD OF POLICE COMMISSIONERS

Board of Police Commissioners - The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes policies, rules and regulations for the department. The commission also reviews and approves the department's budget pursuant to the charter; investigates citizens' complaints; acts as the final authority in imposing or reviewing the discipline of employees of the department; and makes an annual report to the Mayor, the City Council, and the public of the department's activities and accomplishments.

GOALS:

1. Improve framework for receipt, review, investigation and resolution of complaints concerning the police department.
2. Start a mediation program designed to resolve citizens' complaints through face-to-face meetings.
3. To complete all investigations within 60 days.
4. Develop a community awareness campaign to improve citizen awareness and accessibility to the Board of Police Commissioners and the Office of the Chief Investigator.
5. Work with the Mayor and the Chief of Police in establishing policies and procedures which will facilitate the delivery of more efficient and user friendly services to the citizens of Detroit.

MAJOR INITIATIVES FOR FY 2007-08:

- Board of Police Commissioner's Community Fun Day Picnic
- Town Hall Meetings

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Annual BOPC Retreat with six (6) month follow-up
- Annual Town Hall Meetings (Eastside, Westside, and Southwest side of Detroit)

POLICE (37)

BOARD OF POLICE COMMISSIONERS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Number of Complaints received	1,500	1,600	1,500	1,500
Outputs: Units of Activity directed toward Goals				
Number of meetings through mediation program	5 (test cases)	5	5	5
Community and outreach meetings/Pamphlets, posters distributed	25/300	30/450	30/350	30/350
Mayoral and Chief of Police policies reviewed	6	12	8	10
Outcomes: Results or Impacts of Program Activities				
Number of Citizens complaints reviewed within 60 days	1,000	1,600	1,200	1,200
Activity Costs	\$2,993,007	\$2,728,705	\$2,784,593	\$2,750,323

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Board of Police Commissioners Police Commission	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00111 - Police Commission						
370010 - Board of Police Commissioners	27	\$2,784,593	27	\$2,732,662	27	\$2,750,323
APPROPRIATION TOTAL	27	\$2,784,593	27	\$2,732,662	27	\$2,750,323
ACTIVITY TOTAL	27	\$2,784,593	27	\$2,732,662	27	\$2,750,323

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0137 - Board of Police Commissioners			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	1,444,304	1,491,697	1,543,200
EMPBENESL - Employee Benefi	1,059,150	1,109,695	1,075,853
PROFSVCSL - Professional/Cont	21,000	21,000	21,000
OPERSUPSL - Operating Supplie	2,500	2,500	2,500
OPERSVCSL - Operating Service	99,639	99,770	99,770
CAPEQUPSL - Capital Equipmen	100,000	0	0
OTHEXPSSL - Other Expenses	58,000	8,000	8,000
<i>A37000 - Police Department</i>	<i>2,784,593</i>	<i>2,732,662</i>	<i>2,750,323</i>
AC0137 - Board of Police Commissioners	2,784,593	2,732,662	2,750,323
Grand Total	2,784,593	2,732,662	2,750,323

POLICE (37)

CHIEF OF POLICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OFFICE OF THE CHIEF OF POLICE

The Chief of Police is the chief executive officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The Mayor appoints the Chief of Police. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Offices of the Assistant Chiefs of Police. The department is divided into two (2) portfolios: Operations Portfolio and Administrative Portfolio. Each of the portfolios is commanded by an Assistant Chief. The Chief of Police and the Assistant Chiefs of Police are responsible for directing and controlling department resources to provide the maximum level of services to the public.

The Office of the Chief of Police includes the Chief's staff, Internal Affairs, Force Investigations, the Office of Public Information and Budget Operations.

The Detroit Police Department is headquartered at 1300 Beaubien in the downtown area. The building houses the Office of the Chief of Police and the Offices of the Assistant Chiefs of the two (2) portfolios, Administrative and Operations, as well as other department entities.

In 2006, many cities across the United States experienced an increase in violent crime. With the implementation of innovative crime initiatives, the Detroit Police Department was able to reduce overall crime by 9%, according to year-end preliminary numbers for 2007, compared to 2006: violent crime (homicide, rape, aggravated assault, and robbery) showed a reduction of 9.5%; and property crime was reduced by 8.8%.

Concurrently, we were able to reduce the number of non-fatal shootings in the city by 17.7%. This is largely credited to our Crime Briefings, created at the direction of Chief Bully-Cummings in August 2006. These briefings facilitate dialogue between patrol, investigative, covert, and administrative entities in the Police Department allowing us to strategize and effectively deploy manpower to address emerging crime patterns throughout the city.

GOALS:

1. Responding to calls for service in an efficient and effective manner
2. Investigating crime
3. Building key stakeholder partnerships through community policing efforts

MAJOR INITIATIVES FOR FY 2007-08:

To further support the Mayor's vision for the Next Detroit, the Police Department identified specific initiatives:

- Develop an aggressive, comprehensive crime fighting strategy to address violent crime, property crime, environmental issues and other quality of life issues identified by the community.
- The Police Department continues to build relationships with key community stake holders through our successful community police academies. The department will continue to conduct Spanish speaking, business, ministers, female ministers, and youth academies. Graduates will be used on committees to assist the Department in making operational decisions that will enhance our service to the community.
- Increase the number of community (neighborhood, apartment, and business) watch programs, city-wide.
- Partner with City agencies, other law enforcement agencies, and community businesses and organizations to enhance the Eyes and Ears Program.
- Develop and implement a comprehensive, aggressive recruitment campaign to hire additional officers.
- Compliance with the United States Department of Justice Consent Judgment regarding "*Conditions of Confinement*."
- Compliance with the United States Department of Justice Consent Judgment regarding "*Use of Force, Arrest and Witness Detention*."
- Reduce the number of shootings by 25%.
- Reduce violent crime by 10%.

POLICE (37)

MAJOR INITIATIVES FOR FY 2007-08 (Cont.):

- Reduce property crime by 20%, including copper theft offenses.
- Develop a process to reduce police response time.
- Continue enforcement of the Parental Responsibility Ordinance to impact our effort to reduce crimes committed by juveniles and to reduce deaths and injuries of juveniles.
- Begin the construction of a central detention facility, which will be funded as a result of Proposal S—approved by Detroit residents in November 2004.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Implement state of the art technology allowing integration of all crime information data currently contained in different applications within the department.
- Civilianize positions within the Detroit Police Department in the areas of: Central Photo; Communications Systems; Crime Analysis; Equipment/Property Control (Auto Pound, Fleet Management, and Uniform Store); Graphic Arts; Records/Identification; and Technology Liaison.
- Development of a capital improvement strategy in order to reduce costs and maximize department resources.
- Implement a Burglary Alarm Response Program in which all alarm calls, with the exception of panic duress and robbery alarms will require the alarm or monitoring company to verify the alarm. This program should greatly reduce the number of false alarms calls for service.
- Expand Project Safe Neighborhood—Operation TIDE (Tactical Intelligence Driven Enforcement to include the entire city.

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of the Chief Police Executive	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00112 - Police Executive						
370020 - Office of the Chief	19	\$2,608,308	19	\$2,710,880	19	\$2,705,006
370045 - Budget Operations	3	\$309,680	4	\$384,838	4	\$312,978
370055 - Community & Corporate Services	4	\$486,675	4	\$499,092	4	\$493,946
370060 - Mayor Security	14	\$1,746,918	14	\$1,793,631	14	\$1,770,171
370065 - City Council Security	8	\$841,057	8	\$867,502	8	\$848,370
370070 - Office of Public Information	5	\$613,229	6	\$697,622	6	\$690,863
370075 - Internal Affairs	31	\$3,756,733	31	\$3,813,042	31	\$3,796,789
370077 - Force Investigation	12	\$1,549,579	12	\$1,667,129	12	\$1,674,509
APPROPRIATION TOTAL	96	\$11,912,179	98	\$12,433,736	98	\$12,292,632
ACTIVITY TOTAL	96	\$11,912,179	98	\$12,433,736	98	\$12,292,632

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0237 - Office of the Chief of Police			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	6,145,804	6,302,929	6,461,842
EMPBENESL - Employee Benefi	5,436,827	5,725,759	5,495,742
PROFSVCSL - Professional/Cont	0	70,000	0
OPERSUPSL - Operating Supplie	16,500	17,000	17,000
OPERSVCSL - Operating Service	168,048	168,048	168,048
CAPEQUPSL - Capital Equipmen	0	5,000	5,000
OTHEXPSSL - Other Expenses	145,000	145,000	145,000
<i>A37000 - Police Department</i>	<i>11,912,179</i>	<i>12,433,736</i>	<i>12,292,632</i>
AC0237 - Office of the Chief of Police	11,912,179	12,433,736	12,292,632
Grand Total	11,912,179	12,433,736	12,292,632

POLICE (37)

OPERATIONS PORTFOLIO POLICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS PORTFOLIO

The Operations Portfolio includes the Police Districts, the Criminal Investigations Bureau, Tactical Operations, Incident Response, Forensic Services, Domestic Violence, Rape Counseling, Narcotics Forfeiture and the Secret Service Operation.

In September 2005, twelve (12) precincts were collapsed into six (6) districts. This restructuring allowed various functions, such as desk operations to be collapsed, thereby freeing up additional officers to respond to calls for service and provide proactive police patrols.

The **Police Districts** are located throughout the City. District personnel provide general police services to the community, both motorized and foot patrol, uniformed and plainly clothed. Duties include the enforcement of laws, ordinances and statutes, the prevention of crime, the apprehension of offenders, community policing initiatives and other community services. The district locations are as follows:

Former Precincts	Name	District Office
1 st & 13 th	Central District	Former 13 th Precinct
2 nd & 3 rd	Southwestern District	Former 2 nd Precinct
7 th & 11 th	Northeastern District	Former 11 th Precinct
10 th & 12 th	Western District	Former 12 th Precinct
5 th & 9 th	Eastern District	Former 9 th Precinct
6 th & 8 th	Northwestern District	Former 6 th Precinct

The **Criminal Investigations Bureau** includes specialized functions relating to the detection, apprehension and prosecution of criminals. The bureau consists of Investigative Operations, Major Crimes, Organized Crimes and Police Community Services. **Investigative Operations** has the responsibility of investigating and prosecuting persons that commit Part I and Part II crimes; dismantling chop shops and auto theft rings; and apprehending fugitives wanted for parole and probation violations. **Major Crimes** has the responsibility of investigating and prosecuting specific Part I crimes; extraditing suspects to and from Detroit; ensuring court safety and the appearance of officers in court; and apprehending violent crime fugitives. **Organized Crime** has the responsibility of investigating and prosecuting various organized crimes including narcotic trafficking, prostitution, gang affiliated crimes and organizations; and regulating cabaret dancers, taxi cabs and rental halls under city ordinance. **Police Community Services** consists of the Blue Pigs, Auxiliary Services, Chaplin Corps, Reserves, Explorers, and Junior Police Cadets. Responsibilities include providing crime prevention education; home and business security surveys; safety education (McGruff the Crime Dog, Eddie Eagle Gun Safety, DARE, child car seat installation, etc.); acquainting citizens and businesses with an understanding of the police department and its operations (Citizens Police Academy, Spanish Speaking Police Academy, Ministers Police Academy, etc.); providing support to police manpower in the districts and at details; providing spiritual support to officers and citizens; and mentoring youth.

Tactical Operations serves as a liaison and planning entity for large scale or high profile events that require multiple departmental resources. **Incident Response** includes Tactical Mobile and the Special Response Team, which provides emergency response to situations such as riots, protesters, barricaded gunmen etc. and district support, the Canine Unit, Traffic Enforcement and Weights and Measures.

The **Rape Counseling Center** operates within the Sex Crimes Unit. Professional social workers and counselors staff this unit. Personnel of the center contact all victims of sexual assault to provide one-on-one support and counseling services. The center also provides educational and informational services to the community.

In addition to the social workers and counselors provided by the Rape Counseling Unit, the **Domestic Violence Unit** incorporates a child therapist into their program. The child therapist provides counseling services to all children who have been victims of or surrounded by domestic violence on a voluntary basis.

POLICE (37)

Forensic Services is a full service laboratory. The major analytical disciplines performed are Chemistry, Firearms & Toolmarks, Forensic Biology, Latent Prints, and Trace Evidence. Supervisors are responsible for the technical aspects of their area, including resource and trainings needs, quality assurance, analytical procedures and protocols, interpretation and reporting of analytical results. The laboratory also employs personnel who perform polygraph examinations; document crime scenes and collect evidence; develop and print crime scene photographs; photograph special events; sketch composites of suspects; and produce graphic design material for the Department.

GOALS:

Central District

1. Develop and Implement plan to increase police visibility.
 - a. Assign overlapping units for every shift.
 - i. These units will be available to address any calls for service that are sitting in the queue.
 - ii. Additionally, there will never be a time frame when there aren't any units on the street to manage or answer calls for service due to a shift change.
 - b. Effectively track and reduce sick time usage.
 - i. Strictly enforce the policies and procedures regarding discipline and sick time usage and closely monitor all employees.
 - ii. Allow employees the opportunity, when possible, to switch their shift in order to manage an emergent personal need.
 - iii. Utilize IMAS as intended to counsel officers regarding their sick time usage.
 - c. Directed patrols in areas of high run volume and violent crime incidents.
 - i. All personnel are charged with viewing the crime analysis information, which is forwarded daily by the crime analysis officer. This will ensure that our officers are better equipped to address issues, both ongoing and immersing, before they start their shift or begin patrolling.
2. Reduce response time to calls for service.
 - a. Sergeants are assigned to every sector within the District. Sector Sergeants are mandated to monitor all runs especially those in their sector.
 - b. Sector units are mandated to request pulls (time extensions) if a run goes over twenty minutes.
3. Ten percent (10%) reduction in overall crime.
 - a. Thirty percent (30%) increase in the issuance of traffic and loitering citations which could lead to information on illegal activity and the confiscation of illegal weapons.
 - b. Consistently reevaluate manpower and car plans for sectors to ensure that deployment is based upon recent reviews of calls for service, category of calls and size of area.
 - c. Conduct periodic warrant sweeps specifically in our high volume crime areas.

Northeastern District

1. Reduce breaking and entering and home invasion offenses by 10%.
2. Reduce response time to priority runs by 10%.
3. Continue the assignment of the Blight Task Force, which issues blight violations to offenders.

Eastern District

1. Improve the performance and quality of district operations through increased field training and enhanced supervision.
2. Develop and implement a plan to decrease patrol response time.
3. Develop a district mutual aid plan.

Southwestern District

1. Reduce Part 1 crimes by ten percent (10%). District Special Operations units are utilized for direct patrol and rapid deployment to address "Hot Spots" and Delta locations.
2. A task force has been formed to specifically address problem areas. One (1) Sergeant and six (6) Police Officers carry out this mission. Their patrol approach is determined after the review of Daily Crime Reports, Crisnet Reports and Teletypes for the previous day.

POLICE (37)

Western District

1. Increase firearm confiscations and lower the overall crime rate in the Western District
 - Reduce burglaries and street robberies by ten percent (10%)
 - Assign an undercover unit to work in conjunction with marked units to identify, monitor and investigate suspicious persons. This method has proven effective in robbery prevention and apprehension.
 - Deploy burglary units to investigate burglaries, conduct follow-up investigations, provide surveillance and target offenders.
 - Encourage patrol officers to identify and investigate suspicious persons and vehicles to intervene in criminal activity and to create an environment in which the opportunities to commit crime are reduced.

Northwestern District

1. Create an environment where crime does not interfere or compromise the safety, economics or quality of life for the citizens. This will be done by conducting rigid enforcement of all facets of violations to suppress part one crimes.

Criminal Investigations Bureau

1. Continue efforts to increase closure rates for Part 1 crimes.
2. Continue to reassess and assign personnel in accordance with the prevailing crime patterns and issues affecting the quality of life in Detroit.
3. Increase the number of parole violators/absconders returned to the Department of Corrections.
4. Reduce the number of career criminals on the streets.
5. Reduce the number of gangs and gang related crimes in the city.
6. Work with community groups to provide mentors and/or activities for juveniles.

Forensic Services

1. Prepare the Quality Assurance Team and the Safety Team to be fully operational by July 2008. This will be accomplished through training; implementing and monitoring required audits and inspections; and completion of the required quality and safety documents.
2. Prepare the Chemistry Unit for an International Organization of Standardization (ISO) accreditation inspection in November 2008 by establishing a timeline for the completion of each requirement. The Chemistry Quality Assurance Coordinator will monitor their progress.
3. Reach the "300 Hits" milestone in the Integrated Ballistics Identification System (IBIS) by December 2008 through a reorganization of the staff.
4. Expand the recently purchased Laboratory Information Management System (LIMS) to Latent Prints and Crime Scene Services.

MAJOR INITIATIVES FOR FY 2007-08:

Central District

During the current fiscal year the district has focused on increasing CB Patrols and Neighborhood Watch Programs. Building a relationship with the ecumenical community, focusing on developing a district wide religious based Community Council Association is also an initiative.

Northeastern District

The primary focus of the Blight Task Force is to provide police enforcement in each sector of the district for a period of one (1) week every twenty-eight (28) days. The officers issue blight violations in an effort to reduce the accumulation of solid waste material on property both residential and business and the illegal dumping of trash and tires on vacant lots.

Eastern District

Build police-community partnerships to reduce blight and quality of life violations through the Weed and Seed program. Implementation of a district risk management database to track discipline, sick time usage of the members is another planned initiative.

POLICE (37)

MAJOR INITIATIVES FOR FY 2007-08 (Cont.):

Southwestern District

Having a One on One relationship with business and community leaders will assist with the implementation of action plans to address and bring forth solutions to problems in a timely matter.

Cultural Sensitivity Workshops with various Hispanic community groups and social agencies will enhance the relationship and trust between the Hispanic Community and the SWD personnel.

Western District

1. Increase visibility in high crime areas.
 - Maintain patrol units in specifically assigned sectors.
 - Require supervisory personnel to monitor deployment and make adjustments as necessary to react effectively to emerging issues.
 - Utilize neighborhood patrols and reserve personnel to augment full time resources.
2. Increase traffic enforcement and investigation of suspicious persons.
 - Assign traffic enforcement units to areas experiencing high levels of traffic accidents.
 - Encourage officers to aggressively investigate suspicious persons in and around open businesses, particularly during peak hours of criminal activity.
 - Assign service units to specifically monitor high crime areas with the mission of identifying and investigating persons/vehicles.
3. Increasing MUIPP and Curfew enforcement.
 - Assign MUIPP and curfew cars on each platoon.
 - Reinforce the importance of MUIPP and curfew enforcement to the efforts of reducing crime and victimization.
 - Aggressively enforce school related ordinances in an effort to provide an environment conducive to learning.
4. Continually reassess personnel deployments and enforcement actions to address emerging crime issues and have a positive effect on the district's quality of life.
 - Supervisors will continually monitor crime patterns and trends to ensure the most effective deployment of patrol personnel.
 - Out of service units will be assigned specific tasks to effect the greatest possible impact, and increase visibility in targeted areas.
 - Quality of life issues will be addressed daily by community relations' personnel working in conjunction with community groups, concerned citizens and the business community.
5. Work with community residents and groups to build trust in the Police Department.
 - Provide for the timely and effective handling of citizen complaints by community relations officers.
 - Build an effective and active Explorers Program.
6. Increase patrols through the use of beat officers and scout cars.
 - Identify specific areas that would benefit from an active "Park and Walk" program such as the Virginia Park Center and assign units to keep the areas active and vibrant.
 - Assign beat officers to specific areas that experience increased levels of criminal activity or areas in which safety and security must be optimized to maintain a high quality of life such as the Palmer Park area.

Northwestern District

1. Reduce Part I Crimes within the Northwestern District by twenty percent (20%).
 - Continue several initiatives including Project Safe Neighborhood. The mission of this initiative is to reduce violent crime in targeted areas with the coordinated efforts of local, county, state and federal law enforcement personnel. These efforts are calculated to identify, disrupt, arrest and prosecute the most violent criminals engaged in gun crimes.
 - A task force is in place to reduce the number of armed robberies. Members are responsible for responding to armed robberies, gathering intelligence, tracking patterns and sharing information with investigators in effort to make an arrest.

POLICE (37)

Criminal Investigations Bureau

Continue to maintain a comprehensive database of known gangs and their members. The “Watch Your Car Program” enables citizens to sign an agreement to allow law enforcement to stop and investigate their vehicles if seen in operation during the hours of 1:00 am and 5:00 am. Vehicles will be identified by a decal in the window. The “Community Policing Outreach Program” is designed to strengthen community policing efforts by enhancing citizen police academies, conducting in-depth crime analysis, and establishing a mobile crime prevention command vehicle that will travel throughout the community delivering crime prevention services.

Forensic Services

The utilization of the National Institute of Justice (NIJ) DNA Backlog Reduction Grants has allowed Forensic Biology to continue the reduction of backlogged DNA cases. Implementation of the Laboratory Information Management System (LIMS) is underway. The system will allow for the paperless management of evidence input, case input, workload planning, statistics, results entry, and reporting.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Central District

Within the next two or three years, in conjunction with the stakeholders of the community, the district will double its block club and radio patrol initiatives. Additionally, all initiatives will be reassessed and in accordance with the current needs of the community and crime trends.

Northeastern District

The number of neighborhood associations, block clubs and radio patrols will be doubled. An aggressive proactive community policing initiative will be launched which will increase community involvement and cohesion.

Eastern District

A comprehensive plan to address the rise in scrap metal related thefts of utility wires, underground cable and copper will be developed. Police relations with our youth will be improved through the “Educating Neighborhoods to Obey Those in Authority (ENOTA) program.

Northwestern District

The utilization of all resources including citizens, personnel, community groups, block clubs, civic associations, churches and CB patrols will assist in the district’s efforts to reduce crime.

Criminal Investigations Bureau

The utilization of grants, collaborative task forces with outside agencies and departmental resources will assist the bureau in achieving our goals, as they relate to the detection, apprehension and prosecution of criminals.

Forensic Services

Achieve ISO accreditation of Trace Evidence, Laser, Latent Prints, Firearms and Bomb Disposal, and Crime Scene Services by July 2009.

Implement a DNA Burglary Initiative to process evidence from Home Invasions and Breaking and Entering crime scenes. This program would ensure that evidence is quickly processed and suitable DNA profiles would be entered into the Combined DNA Index System (CODIS).

POLICE (37)

OPERATIONS PORTFOLIO POLICE MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of juveniles arrested for narcotics related offenses	200	220	231	254
Accosting and soliciting arrest	158	200	210	231
Offer to engage (cited)	331	350	420	462
Vehicles confiscated (OTE)	394	400	450	495
Aid and abetting arrests	17	35	50	55
Loiter in Place of Illegal Operations Arrests (L.P.I.O.)	60	30	45	50
Loiter in Place of Illegal Operations Citations (L.P.I.O.)	310	350	400	440
Liquor/Gambling Raids	2	4	6	7
Narcotics raids	3,172	4,000	4,500	4,950
Narcotics related arrests	6,877	7,500	8,500	9,350
Number of ordinance violations issued (Tactical Mobile, Traffic Enforcement)	24,282	29,138	30,595	33,654
Number of persons investigated (Tactical Mobile, Traffic Enforcement)	15,262	18,314	19,230	21,153
Number of vehicles investigated (Tactical Mobile, Traffic Enforcement)	13,151	15,781	16,570	18,227
Crime Laboratory scene runs	9,696	9,800	10,000	11,000
Trace evidence analysis	4,430	4,400	4,600	5,060
Polygraph examinations	435	450	450	495
Explosive disposal runs	59	70	75	83
Chemical analysis	5,452	5,600	5,900	6,490
Firearm examinations	5,189	5,500	6,000	6,600
DNA typing	3,084	5,500	4,000	4,400
Latent prints	1,170	1,300	1,500	1,650
Integrated Ballistics Identification	5,500	6,000	6,200	6,820
Activity Costs	\$327,773,149	\$305,556,192	\$341,893,694	\$338,733,980

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of the Dep Chief-Criminal Investigat Criminal Investigation Bureau	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00118 - Criminal Investigation Bureau						
370430 - Office of the Dep Chief-Criminal Inve	26	\$3,356,422	26	\$3,431,788	26	\$3,013,040
370438 - Reimbursed Narcotics	41	\$4,125,528	41	\$4,255,300	41	\$4,167,340
370439 - Organized Crime	133	\$15,442,181	133	\$16,597,006	133	\$16,337,712
370443 - Specialized Enforcement	83	\$9,128,497	83	\$9,576,297	83	\$9,290,045
370450 - Major Crimes	122	\$14,883,100	122	\$15,669,323	122	\$14,812,422
370460 - Court	55	\$5,681,168	55	\$5,880,162	55	\$5,747,360
370465 - Investigative Operations Division	233	\$27,221,436	234	\$27,072,746	228	\$26,633,795
370496 - Police Community Services	0	\$0	14	\$1,505,534	14	\$1,475,439
370497 - Auxiliary Services	0	\$0	9	\$1,040,274	9	\$1,025,432
APPROPRIATION TOTAL	693	\$79,838,332	717	\$85,028,430	711	\$82,502,585
00321 - Secret Service Fund						
370740 - Secret Service Operation	0	\$562,500	0	\$562,500	0	\$562,500
APPROPRIATION TOTAL	0	\$562,500	0	\$562,500	0	\$562,500
00537 - Rape Counseling Unit						
370570 - Rape Counseling	4	\$352,486	4	\$334,128	4	\$326,110
APPROPRIATION TOTAL	4	\$352,486	4	\$334,128	4	\$326,110
00648 - Enhanced Drug Enforcement Program						
370760 - Narcotics Forfeiture Activity	14	\$6,375,986	14	\$6,273,567	14	\$6,156,088
APPROPRIATION TOTAL	14	\$6,375,986	14	\$6,273,567	14	\$6,156,088
10082 - Operations Portfolio						
372000 - Office of the Asst Chief - Operations f	21	\$2,773,070	18	\$2,479,955	18	\$2,479,167
372002 - Homeland Security Coordinator	6	\$836,919	10	\$1,176,873	10	\$1,188,344
372005 - Incident Response	187	\$17,992,219	187	\$20,447,080	187	\$19,976,029
372010 - Tactical Operations	14	\$1,847,513	14	\$1,898,766	14	\$1,875,671
372011 - Central District	313	\$35,086,110	311	\$36,380,389	315	\$34,347,304
372012 - Northeastern District	305	\$33,419,858	303	\$35,011,872	307	\$33,068,449
372013 - Eastern District	320	\$34,835,830	326	\$37,083,670	323	\$33,093,877

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Southwestern District Operations Portfolio	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10082 - Operations Portfolio						
372016 - Southwestern District	332	\$35,566,211	330	\$36,757,176	334	\$33,351,352
372017 - Western District	304	\$33,018,953	302	\$35,206,847	306	\$32,114,863
372018 - Northwestern District	369	\$38,906,899	366	\$41,213,927	370	\$37,113,223
372021 - Forensic Services	75	\$7,855,925	75	\$8,751,631	87	\$8,819,842
372027 - Auxiliary Services Unit	9	\$1,011,045	0	\$0	0	\$0
APPROPRIATION TOTAL	2255	\$243,150,552	2242	\$256,408,186	2271	\$237,428,121
10152 - Casino Municipal Services-Police						
370095 - Gaming Unit	78	\$8,858,260	79	\$9,300,428	79	\$9,130,738
APPROPRIATION TOTAL	78	\$8,858,260	79	\$9,300,428	79	\$9,130,738
10886 - Domestic Violence Unit						
372280 - Domestic Violence	23	\$2,579,193	23	\$2,666,826	23	\$2,627,838
APPROPRIATION TOTAL	23	\$2,579,193	23	\$2,666,826	23	\$2,627,838
11862 - Drug Prevention/Leadership Developmer						
370765 - Drug Prevention/Leadership Develop	0	\$176,385	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$176,385	0	\$0	0	\$0
ACTIVITY TOTAL	3067	\$341,893,694	3079	\$360,574,065	3102	\$338,733,980

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0337 - Operations Portfolio			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	179,018,966	186,346,241	178,541,198
EMPBENESL - Employee Benefi	154,395,685	165,511,404	151,564,321
PROFSVCSL - Professional/Cont	1,100,000	1,100,000	1,100,000
OPERSUPSL - Operating Supplie	700,170	1,037,380	1,037,380
OPERSVCSL - Operating Service	5,451,042	5,591,645	5,503,686
CAPEQUPSL - Capital Equipmen	133,615	403,295	403,295
CAPOUTLSL - Capital Outlays/M:	21,600	21,600	21,600
OTHEXPSSL - Other Expenses	1,072,617	562,500	562,500
<i>A37000 - Police Department</i>	<i>341,893,694</i>	<i>360,574,065</i>	<i>338,733,980</i>
AC0337 - Operations Portfolio	341,893,694	360,574,065	338,733,980
Grand Total	341,893,694	360,574,065	338,733,980

POLICE (37)

ADMINISTRATIVE PORTFOLIO ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE PORTFOLIO

The Administrative Portfolio oversees the procurement of and payment for goods and services, the minimization of risk within the department, the recruitment and retention of personnel and technological integration throughout the agency. The portfolio is managed by one Assistant Chief who monitors and directs the activities of the following entities: Human Resources Bureau, Fiscal Management Bureau, Office of Training and Professional Development, Technical Services Bureau and the Risk Management Bureau. Each bureau is commanded by a Deputy Chief or a Director who is charged with the overall efficiency and planning for their respective operation.

The **Human Resources Bureau** is responsible for maintaining complete and adequate personnel records on all members; processing all personnel matters; recruiting new members and administering and securing promotional examinations. The **Medical Section**, in consultation with the department's physicians, is responsible for determining duty-related illness or injury to sworn members and ensuring that proper care is provided. Other responsibilities include examining the physical and psychological qualifications of all police applicants; investigating medical grievances and Retirement Board inquiries; reviewing medical bills and maintaining medical records for all sworn members.

The **Fiscal Management Bureau** oversees Grants and Contracts, Payroll, Resource Management and Fiscal Operations. **Grants and Contracts** is responsible for coordinating and monitoring department grants and preparing contracts and memorandums of understanding; **Payroll** is responsible for maintaining payroll records and preparing and distributing biweekly payrolls to all department members. **Resource Management**, with a few exceptions, is responsible for the acquisition, allocation, and inventory of department equipment and acts as the liaison to the General Services Department. Responsibilities also include the oversight and facilitation of repair and maintenance for the department's various facilities. **Fiscal Operations** is responsible for the payment for goods and services and maintaining proper and adequate accounting records for the department.

The **Office of Training and Professional Development** is charged with the responsibility of approving and facilitating all in-service, recruit and restoration training. The OTPD is committed to providing continual education, development and training of all law enforcement and civilian police personnel.

The **Technical Services Bureau**, which includes Communications and Technical Support, is responsible for coordinating and managing emergency communications, telephone crime reporting, records management, and the technological needs of the department. Primary functions include facilitating the acquisition of the most up to date technology in the areas of radio communications, digital communications, computers, crime reporting and records management.

The **Risk Management Bureau** is comprised of two (2) commands. They include the Office of Civil Rights and Legal Affairs. The **Office of Civil Rights** is responsible for ensuring tasks related to compliance with the Department of Justice consent judgments are completed in a timely manner. **Legal Affairs** is comprised of Legal, Labor Relations, Police-Law and Disciplinary Administration. Legal Affairs and its entities are in place to prevent any issues that may hinder management's ability to effectively manage the department's operations.

GOALS:

Human Resources Bureau

1. Improve public safety and community relations by increasing police visibility to respond to calls for service, investigate crime and build key stakeholder partnerships.
 - a. Recruit and select qualified candidates.
 - b. Administer the promotional examinations for Lieutenant and Sergeant.
 - c. Increase the number of full-duty status members available for patrol activities.

POLICE (37)

GOALS (Cont.):

Fiscal Management Bureau

1. Increase the number of grants received.
2. Increase revenues by billing outside agencies for special events.

Office of Training and Professional Development

1. Assess and develop training appropriate for the needs of the department, the Department of Justice Consent Judgment mandates and the Michigan Commission on Law Enforcement Standards.
2. Extend training to outside agencies to generate revenues.

Technical Services Bureau

1. Enhance the professional image and proficiency of the Detroit Police Department through quality and accurate communications and records management.
2. Support and make more efficient, the mission of the Detroit Police Department by enhancing technology to ensure compliance with the Department of Justice Consent Judgments.
3. To increase response times to better serve the citizens in a timely and effective manner.

Risk Management Bureau

Office of Civil Rights

1. Implementation of an Early Warning System. This is a tool that allows management to monitor specific behavioral characteristics of members, provide early warnings and allow supervisors to retrain members as needed.
2. Compliance with the decree regarding Use of Force, and witness detention.
3. Compliance with the decree regarding Conditions of Confinement.
4. Identify risk issues and implement strategies to reduce liability in all areas of the organization.
5. Become accredited by the Commission for Accreditation of Law Enforcement Agencies (CALEA).

Legal Affairs

1. Review department directives and policies for legal content.
2. Provide training to department personnel regarding legal and labor procedures.
3. Assist the City's bargaining team on contract mediation/ACT 312 arbitration.

MAJOR INITIATIVES FOR FY 2007-08:

Human Resources Bureau

Most of the initiatives this year have focused on increasing the number of full-duty status members, which will, in turn increase police visibility. These initiatives include developing an expedited recruiting process which will enable the department to remain competitive with local, regional and national police agencies; reducing the number of sworn personnel on restricted duty and developing and implementing a return-to-work program which will assist in the transition of disabled members back to full duty status.

Fiscal Management Bureau

Renovations are underway for the Training Center, located at 17825 Sherwood. This facility will be a state of the art center and its primary use will be for both new recruit and in-service training.

Technical Services Bureau

Initiatives include the completion of deployment of MDCs in patrol operation; Implementation of the CAD IT System in all districts; Updating the department's computer hardware and software; Completing the upgrade of vehicle and precinct video camera systems and completing the upgrade of the Records Management System.

POLICE (37)

Risk Management Bureau

Initiatives include conducting twenty-six (26) audits annually as required by the Use of Force Consent Judgment (8) and the Conditions of Confinement Consent Judgment (18); developing the Management Awareness System to track officers' performance; conducting routine unannounced inspections of all DPD holding cell facilities; updating the department manual to reflect current "best practices" and developing the Management Awareness System to track officer performance.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Human Resources Bureau

Recruitment efforts to maintain staffing levels will continue. The upgrade of the applicant tracking software to a web-based system is in the planning stages. The development of an electronic storage system for inactive personnel files will reduce the need for storage space and provide for easier retrieval of documents.

Fiscal Management Bureau

The Forensic Laboratory/Property Room project is moving forward. The new facility will include several features and will provide space to allow for the consolidation of all of the department's currently decentralized forensic staff.

Technical Services Bureau

The Technical Services Bureau will continue to seek innovative technology to enhance the growth of the department. Training will be provided for our members to achieve the highest standards of efficiency and professionalism in the performance of our duties as public servants.

Risk Management Bureau

Legal Affairs continues to ensure the efficiency of department operations. Also, where appropriate Disciplinary Administration will settle discipline through the use of plea agreements, thereby reducing the cost to the department and the City.

The Office of Civil Rights continues to develop the Management Awareness System, which will allow an officer's performance to be tracked.

POLICE (37)

ADMINISTRATIVE PORTFOLIO ACTIVITY MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Handgun purchase permits – processed	3,362	5,186	5,400	5,600
Guns registered	3,600	4,512	5,000	5,200
Request for copies of accident reports	50,000	48,500	48,400	48,100
Traffic and misc. ordinance violations processed	227,580	297,000	262,150	108,725
911 calls received	2,192,800	2,057,744	2,000,000	1,900,000
TCRU calls received	342,802	249,927	254,926	262,574
Outcomes: Results or Impacts of Program Activities				
911 calls handled	2,050,298	1,870,899	1,850,000	1,800,000
TCRU calls handled	151,391	146,928	152,956	160,171
Percentage of sworn positions filled	87.8%	97.0%	90%	100%
Reduce the # of sworn officers on restricted duty	62	60	50	40
Reduce the # of sworn officers on long-term sick	74	69	51	45
Reduce the # of sworn officers on disabled.	62	59	92	82
Activity Costs	\$93,410,234	\$80,722,904	\$89,430,006	\$95,012,208

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Human Resources	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Human Resources Bureau						
<i>APPROPRIATION ORGANIZATION</i>						
00115 - Human Resources Bureau						
370140 - Human Resources	16	\$2,902,234	22	\$3,401,917	21	\$3,061,103
370210 - Medical	5	\$2,883,764	6	\$2,953,757	5	\$2,894,518
APPROPRIATION TOTAL	21	\$5,785,998	28	\$6,355,674	26	\$5,955,621
00119 - Fiscal Management Bureau						
370590 - Office of Deputy Chief Fiscal Manage	24	\$9,588,489	24	\$10,152,458	23	\$9,996,898
370601 - Payroll Section	22	\$1,362,527	22	\$1,427,621	22	\$1,395,669
370670 - Support Services	0	\$0	0	\$0	0	\$0
370675 - Resource Management Division	18	\$3,891,841	18	\$3,979,327	23	\$3,952,677
370676 - Vehicle Management Unit	9	\$877,974	9	\$902,629	10	\$886,109
370677 - Facilities Management Section	2	\$259,287	2	\$264,036	2	\$264,310
370678 - Assets & Inventory Control Section	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	75	\$15,980,118	75	\$16,726,071	80	\$16,495,663
00580 - Public Acts 301-302 Training						
370750 - Public Acts 301-302 Training	0	\$850,000	0	\$793,000	0	\$793,000
APPROPRIATION TOTAL	0	\$850,000	0	\$793,000	0	\$793,000
00880 - Think Detroit PAL						
370880 - Think Detroit PAL	6	\$626,052	6	\$646,599	6	\$632,928
APPROPRIATION TOTAL	6	\$626,052	6	\$646,599	6	\$632,928
00990 - Capital Improvement						
370840 - Capital Improvement Bonds	0	\$15,000,000	0	\$7,000,000	0	\$0
APPROPRIATION TOTAL	0	\$15,000,000	0	\$7,000,000	0	\$0
09112 - Enhanced E-911						
370700 - E-911 Improvements	0	\$531,562	0	\$580,048	0	\$580,048
370701 - E-911 Telephone Operators	26	\$2,357,370	26	\$2,304,853	26	\$2,304,853
370702 - Telephone Crime Reporting	20	\$1,111,068	20	\$1,115,099	20	\$1,115,099
APPROPRIATION TOTAL	46	\$4,000,000	46	\$4,000,000	46	\$4,000,000

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of the Asst Chief-Administrative Por Administrative Portfolio	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11040 - Administrative Portfolio						
372290 - Office of the Asst Chief-Administrative	7	\$989,134	9	\$1,226,243	9	\$1,219,723
372291 - Office of Training and Professional D	0	\$0	0	\$0	4	\$474,835
372292 - Training Center	0	\$0	0	\$0	25	\$2,263,660
APPROPRIATION TOTAL	7	\$989,134	9	\$1,226,243	38	\$3,958,218
11041 - Technical Services Bureau						
372300 - Office of Deputy Chief Technical Serv	8	\$919,228	9	\$1,110,935	9	\$1,104,766
372305 - Technology Support	6	\$1,719,950	7	\$5,354,494	7	\$2,552,260
372311 - Records & Identification	42	\$3,049,050	42	\$3,400,497	42	\$3,344,127
372320 - Emergency Communications	197	\$26,007,514	199	\$27,555,215	204	\$27,573,857
372322 - Communications Operations	0	\$0	0	\$0	0	\$0
372324 - Resource Management	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	253	\$31,695,742	257	\$37,421,141	262	\$34,575,010
11042 - Risk Management Bureau						
372330 - Office of the Deputy Chief-Risk Mana	5	\$742,317	5	\$697,917	5	\$695,687
372331 - Police Community Services	9	\$996,106	0	\$0	0	\$0
372338 - Legal Affairs	24	\$2,717,796	24	\$2,663,530	24	\$2,648,823
372340 - Civil Rights	42	\$6,305,705	42	\$6,929,910	42	\$6,965,036
372345 - Training	32	\$3,741,038	32	\$3,880,181	4	\$792,222
APPROPRIATION TOTAL	112	\$14,502,962	103	\$14,171,538	75	\$11,101,768
12682 - GO Bonds Police Property Room & Crim						
370846 - GO Bonds Police Property Room & C	0	\$0	0	\$0	0	\$17,500,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$17,500,000
ACTIVITY TOTAL	520	\$89,430,006	524	\$88,340,266	533	\$95,012,208

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1137 - Administrative Portfolio			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	30,097,085	30,200,468	30,663,231
EMPBENESL - Employee Benefi	23,572,374	24,500,355	23,100,955
PROFSVCSL - Professional/Cont	4,473,297	3,628,597	3,628,597
OPERSUPSL - Operating Supplie	3,663,690	3,687,253	3,687,253
OPERSVCSL - Operating Service	11,008,110	13,990,717	13,917,887
CAPEQUPSL - Capital Equipmen	1,100,635	1,523,980	1,230,830
CAPOUTLSL - Capital Outlays/M:	15,000,000	7,000,000	17,500,000
OTHEXPSSL - Other Expenses	344,895	3,255,776	753,576
FIXEDCHGSL - Fixed Charges	169,920	553,120	529,879
<i>A37000 - Police Department</i>	<i>89,430,006</i>	<i>88,340,266</i>	<i>95,012,208</i>
AC1137 - Administrative Portfolio	89,430,006	88,340,266	95,012,208
Grand Total	89,430,006	88,340,266	95,012,208

POLICE (37)

GRANTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GRANTS

The Grants activity is where most of the functions funded by sources other than the General Fund are located. These grants are sought, administered, reviewed and monitored by the Grants and Contracts unit, which is part of the Fiscal Management Bureau.

GOAL:

Continue to seek grant dollars to provide additional funding sources for the agency.

POLICE (37)

GRANTS ACTIVITY MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of grants awarded to department	10	15	21	20
Activity Costs	\$5,358,678	\$14,167,633	\$9,523,401	\$10,876,733

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Grant Contribution-Cash	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Grant Contributions - Cash						
<i>APPROPRIATION ORGANIZATION</i>						
00380 - Grant Contributions - Cash						
370710 - Grant Contribution-Cash	0	\$773,967	0	\$775,347	0	\$775,347
APPROPRIATION TOTAL	0	\$773,967	0	\$775,347	0	\$775,347
12333 - Victim Assistance 2007-2008						
371049 - Victim Assistance 2007-2008	10	\$1,150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$1,150,000	0	\$0	0	\$0
12334 - Automobile Property Crimes 2008						
372500 - Automobile Property Crimes 2008	12	\$1,392,429	0	\$0	0	\$0
APPROPRIATION TOTAL	12	\$1,392,429	0	\$0	0	\$0
12335 - Western Wayne 2008						
372510 - Western Wayne 2008	2	\$230,519	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$230,519	0	\$0	0	\$0
12336 - SCREEN DOOR 2008						
372520 - SCREEN DOOR 2008	10	\$1,225,000	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$1,225,000	0	\$0	0	\$0
12337 - Forensic Lab Fund 2007-2008						
371242 - Forensic Lab Fund 2007-2008	0	\$300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$300,000	0	\$0	0	\$0
12338 - Forensic DNA Backlog Reduction Program						
371248 - Forensic DNA Backlog Reduction Program	0	\$450,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$450,000	0	\$0	0	\$0
12339 - G.R.E.A.T 2008						
371948 - G.R.E.A.T. 2008	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12340 - Encourage to Arrest 2007-2008						
372137 - Encourage to Arrest 2007-2008	0	\$800,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$800,000	0	\$0	0	\$0

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Challenge Award Grant 2008	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Challenge Award Grant 2008						
<i>APPROPRIATION ORGANIZATION</i>						
12341 - Challenge Award Grant 2008						
372178 - Challenge Award Grant 2008	0	\$5,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,000	0	\$0	0	\$0
12342 - Safe Communities: Underage Drinking G						
372183 - Safe Communities: Underage Drinki	0	\$17,486	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$17,486	0	\$0	0	\$0
12343 - Bulletproof Vest Program 2008						
372431 - Bulletproof Vest Program 2008	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
12344 - Be Prepared 2007-2008						
371990 - Be Prepared 2007-2008	0	\$14,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$14,000	0	\$0	0	\$0
12345 - Community Policing Outreach 2007-2008						
371316 - Community Policing Outreach 2007-2008	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
12346 - Project Safe Neighborhoods 2007-2008						
372472 - Project Safe Neighborhoods 2007-2008	0	\$5,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,000	0	\$0	0	\$0
12347 - Operation Take Back 2008						
371517 - Operation Take Back 2008	0	\$300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$300,000	0	\$0	0	\$0
12348 - Drive Michigan Safely 2007-2008						
372479 - Drive Michigan Safely 2007-2008	0	\$350,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$350,000	0	\$0	0	\$0
12349 - JAG 2007-2008						
372405 - JAG 2007-2008	0	\$1,300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,300,000	0	\$0	0	\$0

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

2007 Paul Coverdell Forensic Science Imp 2007 Paul Coverdell Forensic Science I	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12353 - 2007 Paul Coverdell Forensic Science Imp						
371237 - 2007 Paul Coverdell Forensic Science I	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
12363 - Youth Citizens Academy 2007-2008						
371406 - Youth Citizens Academy 2007-2008	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
12364 - Detroit Comprehensive Traffic Safety 200						
372151 - Detroit Comprehensive Traffic Safety	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
12365 - MCOLES/ENOTA 2007-2008						
372531 - MCOLES/ENOTA 2007-2008	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
12535 - Victim Assistance 2008-2009						
372540 - Victim Assistance 2008-2009	0	\$0	10	\$950,000	10	\$950,000
APPROPRIATION TOTAL	0	\$0	10	\$950,000	10	\$950,000
12536 - Automobile Property Crimes 2009						
372501 - Automobile Property Crimes 2009	0	\$0	10	\$1,285,052	10	\$1,285,052
APPROPRIATION TOTAL	0	\$0	10	\$1,285,052	10	\$1,285,052
12537 - Western Wayne 2009						
372511 - Western Wayne 2009	0	\$0	2	\$235,547	2	\$235,547
APPROPRIATION TOTAL	0	\$0	2	\$235,547	2	\$235,547
12538 - Screen Door 2009						
372521 - Screen Door 2009	0	\$0	12	\$1,430,787	12	\$1,430,787
APPROPRIATION TOTAL	0	\$0	12	\$1,430,787	12	\$1,430,787
12539 - Forensic Lab Fund 2008-2009						
371243 - Forensic Lab Fund 2008-2009	0	\$0	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$0	0	\$300,000	0	\$300,000

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

2008 Forensic DNA Backlog Reduction Prc 2008 Forensic DNA Backlog Reduction I	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12540 - 2008 Forensic DNA Backlog Reduction P						
371249 - 2008 Forensic DNA Backlog Reducti	0	\$0	0	\$450,000	0	\$450,000
APPROPRIATION TOTAL	0	\$0	0	\$450,000	0	\$450,000
12541 - G.R.E.A.T 2009						
371949 - G.R.E.A.T. 2009	0	\$0	0	\$200,000	0	\$200,000
APPROPRIATION TOTAL	0	\$0	0	\$200,000	0	\$200,000
12542 - Encourage to Arrest 2008-2009						
372138 - Encourage To Arrest 2008-2009	0	\$0	0	\$800,000	0	\$800,000
APPROPRIATION TOTAL	0	\$0	0	\$800,000	0	\$800,000
12543 - Youth Alcohol Reduction 2009						
372184 - Youth Alcohol Reduction 2009	0	\$0	0	\$20,000	0	\$20,000
APPROPRIATION TOTAL	0	\$0	0	\$20,000	0	\$20,000
12544 - Bulletproof Vest Program 2009						
372432 - Bulletproof Vest Program 2009	0	\$0	0	\$350,000	0	\$350,000
APPROPRIATION TOTAL	0	\$0	0	\$350,000	0	\$350,000
12545 - Anti Gang Init:Proj Safe Neighbor 08-09 N						
372490 - Anit Gang Init: Proj Safe Neighbor 08	0	\$0	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$0	0	\$300,000	0	\$300,000
12546 - Drive Michigan Safely 2008-2009						
372480 - Drive Michigan Safely 2008-2009	0	\$0	0	\$420,000	0	\$420,000
APPROPRIATION TOTAL	0	\$0	0	\$420,000	0	\$420,000
12547 - JAG 2008-2009						
372406 - JAG 2008-2009	0	\$0	0	\$1,800,000	0	\$1,800,000
APPROPRIATION TOTAL	0	\$0	0	\$1,800,000	0	\$1,800,000
12548 - 2008 Paul Coverdell Forensic Science Irr						
371238 - 2008 Paul Coverdell Forensic Scienc	0	\$0	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$100,000

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

MCOLES/ENOTA 2008-2009	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12549 - MCOLES/ENOTA 2008-2009						
372532 - MCOLES/ENOTA 2008-2009	0	\$0	0	\$150,000	0	\$150,000
APPROPRIATION TOTAL	0	\$0	0	\$150,000	0	\$150,000
12564 - Community Policing Outreach 2008-2009						
371317 - Community Policing Outreach 2008-2009	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12565 - Detroit Comprehensive Traffic Safety 2008-2009						
372152 - Detroit Comprehensive Traffic Safety 2008-2009	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12566 - Youth Citizens Academy 2008-2009						
371407 - Youth Citizens Academy 2008-2009	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12567 - Anti Gang Init:Proj Safe Neigh.08-09 East						
372491 - Anti Gang Init Proj Safe Neighbor08-09	0	\$0	0	\$60,000	0	\$60,000
APPROPRIATION TOTAL	0	\$0	0	\$60,000	0	\$60,000
12568 - Solving Cold Cases w/DNA-Cold No More						
372551 - Solving Cold Cases With DNA Cold No More	0	\$0	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$0	0	\$500,000	0	\$500,000
ACTIVITY TOTAL	34	\$9,523,401	34	\$10,876,733	34	\$10,876,733

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC1637 - Grants			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	1,755,226	1,806,393	1,815,990
EMPBENESL - Employee Benefi	1,420,045	1,506,920	1,497,240
PROFSVCSL - Professional/Cont	268,189	278,771	278,771
OPERSUPSL - Operating Supplie	6,000	18,313	18,396
OPERSVCSL - Operating Service	17,100	18,352	18,352
CAPEQUPSL - Capital Equipmen	1,513,000	2,056,000	2,056,000
OTHEXPSSL - Other Expenses	4,543,841	5,191,984	5,191,984
<i>A37000 - Police Department</i>	<i>9,523,401</i>	<i>10,876,733</i>	<i>10,876,733</i>
AC1637 - Grants	9,523,401	10,876,733	10,876,733
Grand Total	9,523,401	10,876,733	10,876,733

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
00112 - Police Executive					
474100 - Miscellaneous Receipts	2,666	0	0	0	0
00112 - Police Executive	2,666	0	0	0	0
00118 - Criminal Investigation Bureau					
449125 - Personal Services	5,227,348	9,806,696	10,135,462	9,914,700	108,004
00118 - Criminal Investigation Bureau	5,227,348	9,806,696	10,135,462	9,914,700	108,004
00648 - Enhanced Drug Enforcement Program					
447305 - Sales-Salv, Confis, Supl	94,546	0	0	0	0
461100 - Earnings On Investment	854,812	0	0	0	0
471100 - Forfeited Funds-Judicial	65,426	0	0	0	0
471105 - Forfeited Funds-Admin	2,729,306	0	0	0	0
471110 - Forfeited Funds-Federal	385,404	0	0	0	0
472100 - Other Forfeits And Penz	59,250	6,375,986	6,273,567	6,156,088	(219,898)
474100 - Miscellaneous Receipts	118,534	0	0	0	0
00648 - Enhanced Drug Enforcement F	4,307,278	6,375,986	6,273,567	6,156,088	(219,898)
10082 - Operations Portfolio					
413190 - Weights & Measures In:	0	475,000	475,000	475,000	0
449125 - Personal Services	0	250,000	250,000	250,000	0
10082 - Operations Portfolio	0	725,000	725,000	725,000	0
11862 - Drug Prevention/Leadership Development					
472100 - Other Forfeits And Penz	0	176,385	0	0	(176,385)
11862 - Drug Prevention/Leadership De	0	176,385	0	0	(176,385)
11377 - Civil Rights Integrity Bureau					
474100 - Miscellaneous Receipts	33,004	0	0	0	0
11377 - Civil Rights Integrity Bureau	33,004	0	0	0	0
00119 - Fiscal Management Bureau					
405100 - Utility Users Tax	53,745,517	60,000,000	60,000,000	60,000,000	0
411100 - Business Licenses	581,862	1,500,000	1,500,000	1,500,000	0
413100 - Safety Inspection Charg	63,490	95,000	95,000	95,000	0
447175 - Damage & Loss-Dept P	20,635	10,000	10,000	10,000	0
447305 - Sales-Salv, Confis, Supl	824,296	900,000	900,000	900,000	0
447550 - Police Svcs-DDOT Blue	(20)	0	0	0	0
447555 - Other Reimbursements	67,770	20,480	20,480	20,480	0
448115 - Other Fees	0	1,200,480	1,200,480	1,200,480	0
449125 - Personal Services	0	624,000	624,000	624,000	0
455180 - Other Fines	157,500	250,000	250,000	250,000	0
471120 - Confiscated & Unclaime	470,179	0	0	0	0
472210 - Compensation For Othe	1,628	10,000	10,000	10,000	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
00119 - Fiscal Management Bureau					
474100 - Miscellaneous Receipts	50,595	70,000	70,000	70,000	0
00119 - Fiscal Management Bureau	55,983,452	64,679,960	64,679,960	64,679,960	0
00580 - Public Acts 301-302 Training					
447600 - Other Reimbursements -	785,269	850,000	793,000	793,000	(57,000)
00580 - Public Acts 301-302 Training	785,269	850,000	793,000	793,000	(57,000)
00990 - Capital Improvement					
522100 - Sale Of Bonds	0	15,000,000	7,000,000	0	(15,000,000)
00990 - Capital Improvement	0	15,000,000	7,000,000	0	(15,000,000)
09112 - Enhanced E-911					
447290 - Communications-Police	1,039,240	800,000	800,000	800,000	0
474100 - Miscellaneous Receipts	2,459,560	3,200,000	3,200,000	3,200,000	0
09112 - Enhanced E-911	3,498,800	4,000,000	4,000,000	4,000,000	0
11041 - Technical Services Bureau					
448115 - Other Fees	266,973	400,000	400,000	400,000	0
465100 - Gain Or (Loss)-Sale Of	187,730	0	0	0	0
11041 - Technical Services Bureau	454,703	400,000	400,000	400,000	0
11042 - Risk Management Bureau					
449125 - Personal Services	0	100,000	100,000	100,000	0
449140 - Personal Services-State	0	130,000	390,000	390,000	260,000
11042 - Risk Management Bureau	0	230,000	490,000	490,000	260,000
12682 - GO Bonds Police Property Room & Crim					
522100 - Sale Of Bonds	0	0	0	17,500,000	17,500,000
12682 - GO Bonds Police Property Ro	0	0	0	17,500,000	17,500,000
11631 - Auto Theft 19					
432350 - Grants-Other-State	675,999	0	0	0	0
11631 - Auto Theft 19	675,999	0	0	0	0
11634 - SCREEN DOOR XI					
432350 - Grants-Other-State	616,334	0	0	0	0
11634 - SCREEN DOOR XI	616,334	0	0	0	0
11635 - Victim's Assistance 2005-2006					
432360 - Grants-Other-State(Fed	49,648	0	0	0	0
11635 - Victim's Assistance 2005-2006	49,648	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
11636 - Western Wayne 2006					
432350 - Grants-Other-State	38,994	0	0	0	0
11636 - Western Wayne 2006	38,994	0	0	0	0
11929 - Victim's Assistance 2006-2007					
432360 - Grants-Other-State(Fed	296,757	0	0	0	0
11929 - Victim's Assistance 2006-2007	296,757	0	0	0	0
11930 - Automobile Property Crimes 2007					
432350 - Grants-Other-State	210,559	0	0	0	0
521100 - Grant Contributions-Cas	151,932	0	0	0	0
11930 - Automobile Property Crimes 2007	362,491	0	0	0	0
11931 - Western Wayne 2007					
432350 - Grants-Other-State	38,710	0	0	0	0
521100 - Grant Contributions-Cas	28,033	0	0	0	0
11931 - Western Wayne 2007	66,743	0	0	0	0
11932 - SCREEN DOOR 2007					
432350 - Grants-Other-State	216,015	0	0	0	0
521100 - Grant Contributions-Cas	157,534	0	0	0	0
11932 - SCREEN DOOR 2007	373,549	0	0	0	0
11933 - Forensic Lab Fund 2006-2007					
434170 - Pol Serv Reimb-State Li	242,924	0	0	0	0
11933 - Forensic Lab Fund 2006-2007	242,924	0	0	0	0
12104 - Drive Michigan Safe 2007					
432330 - Grants-Other	42,938	0	0	0	0
12104 - Drive Michigan Safe 2007	42,938	0	0	0	0
12105 - Youth Alcohol Reduction - 2007					
432350 - Grants-Other-State	7,295	0	0	0	0
12105 - Youth Alcohol Reduction - 2007	7,295	0	0	0	0
12107 - Challenge Award Grant - 2007					
432330 - Grants-Other	4,983	0	0	0	0
12107 - Challenge Award Grant - 2007	4,983	0	0	0	0
12114 - Operation Take Back - 2007					
432330 - Grants-Other	246,807	0	0	0	0
521100 - Grant Contributions-Cas	2,929	0	0	0	0
12114 - Operation Take Back - 2007	249,736	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
12121 - G.R.E.A.T. - 2007					
432330 - Grants-Other	120,473	0	0	0	0
12121 - G.R.E.A.T. - 2007	120,473	0	0	0	0
12132 - DNA Capacity Enhancement Program Fy					
432340 - Grants - Other - Fed	32,540	0	0	0	0
12132 - DNA Capacity Enhancement P	32,540	0	0	0	0
12244 - 2005 Paul Coverdell Forensic Science Im					
432350 - Grants-Other-State	51,909	0	0	0	0
12244 - 2005 Paul Coverdell Forensic	51,909	0	0	0	0
12333 - Victim Assistance 2007-2008					
432360 - Grants-Other-State(Fed	0	1,150,000	0	0	(1,150,000)
12333 - Victim Assistance 2007-2008	0	1,150,000	0	0	(1,150,000)
12334 - Automobile Property Crimes 2008					
432350 - Grants-Other-State	0	1,044,322	0	0	(1,044,322)
521100 - Grant Contributions-Cas	0	348,107	0	0	(348,107)
12334 - Automobile Property Crimes 20	0	1,392,429	0	0	(1,392,429)
12335 - Western Wayne 2008					
432350 - Grants-Other-State	0	172,889	0	0	(172,889)
521100 - Grant Contributions-Cas	0	57,630	0	0	(57,630)
12335 - Western Wayne 2008	0	230,519	0	0	(230,519)
12336 - SCREEN DOOR 2008					
432350 - Grants-Other-State	0	918,750	0	0	(918,750)
521100 - Grant Contributions-Cas	0	306,250	0	0	(306,250)
12336 - SCREEN DOOR 2008	0	1,225,000	0	0	(1,225,000)
12337 - Forensic Lab Fund 2007-2008					
434170 - Pol Serv Reimb-State L	0	300,000	0	0	(300,000)
12337 - Forensic Lab Fund 2007-2008	0	300,000	0	0	(300,000)
12338 - Forensic DNA Backlog Reduction Progra					
432330 - Grants-Other	0	450,000	0	0	(450,000)
12338 - Forensic DNA Backlog Reduct	0	450,000	0	0	(450,000)
12339 - G.R.E.A.T 2008					
432330 - Grants-Other	0	100,000	0	0	(100,000)
12339 - G.R.E.A.T 2008	0	100,000	0	0	(100,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
12340 - Encourage to Arrest 2007-2008					
432330 - Grants-Other	0	800,000	0	0	(800,000)
12340 - Encourage to Arrest 2007-2008	0	800,000	0	0	(800,000)
12341 - Challenge Award Grant 2008					
432330 - Grants-Other	0	5,000	0	0	(5,000)
12341 - Challenge Award Grant 2008	0	5,000	0	0	(5,000)
12342 - Safe Communities: Underage Drinking Gr					
432350 - Grants-Other-State	0	17,486	0	0	(17,486)
12342 - Safe Communities: Underage Drinking	0	17,486	0	0	(17,486)
12343 - Bulletproof Vest Program 2008					
432330 - Grants-Other	0	150,000	0	0	(150,000)
12343 - Bulletproof Vest Program 2008	0	150,000	0	0	(150,000)
12344 - Be Prepared 2007-2008					
432330 - Grants-Other	0	14,000	0	0	(14,000)
12344 - Be Prepared 2007-2008	0	14,000	0	0	(14,000)
12345 - Community Policing Outreach 2007-2008					
432330 - Grants-Other	0	250,000	0	0	(250,000)
12345 - Community Policing Outreach	0	250,000	0	0	(250,000)
12346 - Project Safe Neighborhoods 2007-2008					
432330 - Grants-Other	0	5,000	0	0	(5,000)
12346 - Project Safe Neighborhoods 2007-2008	0	5,000	0	0	(5,000)
12347 - Operation Take Back 2008					
432330 - Grants-Other	0	275,520	0	0	(275,520)
521100 - Grant Contributions-Cas	0	24,480	0	0	(24,480)
12347 - Operation Take Back 2008	0	300,000	0	0	(300,000)
12348 - Drive Michigan Safely 2007-2008					
432330 - Grants-Other	0	350,000	0	0	(350,000)
12348 - Drive Michigan Safely 2007-2008	0	350,000	0	0	(350,000)
12349 - JAG 2007-2008					
432190 - Grants-Comm Programs	0	1,300,000	0	0	(1,300,000)
12349 - JAG 2007-2008	0	1,300,000	0	0	(1,300,000)
12353 - 2007 Paul Coverdell Forensic Science Im					
432330 - Grants-Other	0	60,000	0	0	(60,000)
12353 - 2007 Paul Coverdell Forensic Science	0	60,000	0	0	(60,000)

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
12363 - Youth Citizens Academy 2007-2008					
432330 - Grants-Other	0	250,000	0	0	(250,000)
12363 - Youth Citizens Academy 2007-	0	250,000	0	0	(250,000)
12364 - Detroit Comprehensive Traffic Safety 200					
432330 - Grants-Other	0	250,000	0	0	(250,000)
12364 - Detroit Comprehensive Traffic	0	250,000	0	0	(250,000)
12365 - MCOLES/ENOTA 2007-2008					
432350 - Grants-Other-State	0	112,500	0	0	(112,500)
521100 - Grant Contributions-Cas	0	37,500	0	0	(37,500)
12365 - MCOLES/ENOTA 2007-2008	0	150,000	0	0	(150,000)
12382 - Detroit Comprehensive Traffic Safety Pro					
432350 - Grants-Other-State	15,152	0	0	0	0
12382 - Detroit Comprehensive Traffic	15,152	0	0	0	0
12535 - Victim Asistance 2008-2009					
432360 - Grants-Other-State(Fed	0	0	950,000	950,000	950,000
12535 - Victim Asistance 2008-2009	0	0	950,000	950,000	950,000
12536 - Automobile Property Crimes 2009					
432350 - Grants-Other-State	0	0	963,789	963,789	963,789
521100 - Grant Contributions-Cas	0	0	321,263	321,263	321,263
12536 - Automobile Property Crimes 20	0	0	1,285,052	1,285,052	1,285,052
12537 - Western Wayne 2009					
432350 - Grants-Other-State	0	0	176,660	176,660	176,660
521100 - Grant Contributions-Cas	0	0	58,887	58,887	58,887
12537 - Western Wayne 2009	0	0	235,547	235,547	235,547
12538 - Screen Door 2009					
432350 - Grants-Other-State	0	0	1,073,090	1,073,090	1,073,090
521100 - Grant Contributions-Cas	0	0	357,697	357,697	357,697
12538 - Screen Door 2009	0	0	1,430,787	1,430,787	1,430,787
12539 - Forensic Lab Fund 2008-2009					
432350 - Grants-Other-State	0	0	300,000	300,000	300,000
12539 - Forensic Lab Fund 2008-2009	0	0	300,000	300,000	300,000
12540 - 2008 Forensic DNA Backlog Reduction P					
432330 - Grants-Other	0	0	450,000	450,000	450,000
12540 - 2008 Forensic DNA Backlog R	0	0	450,000	450,000	450,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
12541 - G.R.E.A.T 2009					
432330 - Grants-Other	0	0	200,000	200,000	200,000
12541 - G.R.E.A.T 2009	0	0	200,000	200,000	200,000
12542 - Encourage to Arrest 2008-2009					
432330 - Grants-Other	0	0	800,000	800,000	800,000
12542 - Encourage to Arrest 2008-2009	0	0	800,000	800,000	800,000
12543 - Youth Alcohol Reduction 2009					
432350 - Grants-Other-State	0	0	20,000	20,000	20,000
12543 - Youth Alcohol Reduction 2009	0	0	20,000	20,000	20,000
12544 - Bulletproof Vest Program 2009					
432330 - Grants-Other	0	0	350,000	350,000	350,000
12544 - Bulletproof Vest Program 2009	0	0	350,000	350,000	350,000
12545 - Anti Gang Init:Proj Safe Neighbor 08-09 I					
432330 - Grants-Other	0	0	300,000	300,000	300,000
12545 - Anti Gang Init:Proj Safe Neigh.	0	0	300,000	300,000	300,000
12546 - Drive Michigan Safely 2008-2009					
432330 - Grants-Other	0	0	420,000	420,000	420,000
12546 - Drive Michigan Safely 2008-2009	0	0	420,000	420,000	420,000
12547 - JAG 2008-2009					
432190 - Grants-Comm Programs	0	0	1,800,000	1,800,000	1,800,000
12547 - JAG 2008-2009	0	0	1,800,000	1,800,000	1,800,000
12548 - 2008 Paul Coverdell Forensic Science Im					
432330 - Grants-Other	0	0	100,000	100,000	100,000
12548 - 2008 Paul Coverdell Forensic S	0	0	100,000	100,000	100,000
12549 - MCOLES/ENOTA 2008-2009					
432350 - Grants-Other-State	0	0	112,500	112,500	112,500
521100 - Grant Contributions-Cas	0	0	37,500	37,500	37,500
12549 - MCOLES/ENOTA 2008-2009	0	0	150,000	150,000	150,000
12564 - Community Policing Outreach 2008-2009					
432330 - Grants-Other	0	0	250,000	250,000	250,000
12564 - Community Policing Outreach :	0	0	250,000	250,000	250,000
12565 - Detroit Comprehensive Traffic Safety 200					
432330 - Grants-Other	0	0	250,000	250,000	250,000
12565 - Detroit Comprehensive Traffic	0	0	250,000	250,000	250,000

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A37000 - Police Department					
12566 - Youth Citizens Academy 2008-2009					
432330 - Grants-Other	0	0	250,000	250,000	250,000
12566 - Youth Citizens Academy 2008-	0	0	250,000	250,000	250,000
12567 - Anti Gang Init:Proj Safe Neigh.08-09 Eas					
432330 - Grants-Other	0	0	60,000	60,000	60,000
12567 - Anti Gang Init:Proj Safe Neigh	0	0	60,000	60,000	60,000
12568 - Solving Cold Cases w/DNA-Cold No More					
432330 - Grants-Other	0	0	500,000	500,000	500,000
12568 - Solving Cold Cases w/DNA-Co	0	0	500,000	500,000	500,000
11382 - Bureau of Justice Assistance IX					
461100 - Earnings On Investment	19,167	0	0	0	0
521100 - Grant Contributions-Cas	116,042	0	0	0	0
11382 - Bureau of Justice Assistance	135,209	0	0	0	0
11384 - Victim Assistance 2004-2005					
432360 - Grants-Other-State(Fed	(47,824)	0	0	0	0
11384 - Victim Assistance 2004-2005	(47,824)	0	0	0	0
11477 - Community Prosecution & Project Safe N					
432340 - Grants - Other - Fed	61,561	0	0	0	0
11477 - Community Prosecution & Pro	61,561	0	0	0	0
11762 - Encourage Arrest Policies and Enforcem					
432340 - Grants - Other - Fed	(46,625)	0	0	0	0
11762 - Encourage Arrest Policies and	(46,625)	0	0	0	0
05881 - Stop Violence Against Women					
432350 - Grants-Other-State	49,500	0	0	0	0
05881 - Stop Violence Against Women	49,500	0	0	0	0
12133 - Drive Michigan Safety Task Force 2005-2					
432350 - Grants-Other-State	137,208	0	0	0	0
12133 - Drive Michigan Safety Task Fo	137,208	0	0	0	0
A37000 - Police Department	73,830,014	110,993,461	104,598,375	114,760,134	3,766,673
Grand Total	73,830,014	110,993,461	104,598,375	114,760,134	3,766,673

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00111 - Police Commission			
370010 - Board of Police Commissioners			
Secretary to Bd of Police Comm	1	1	1
Chief Investigator-Police Comm	1	1	1
Sprv Investigator Police Comm	3	3	3
Investigator - Police Comm	13	13	13
Police Lieutenant	1	1	1
Police Sergeant	4	4	4
Police Officer	1	1	1
Office Management Assistant	1	1	1
Executive Secretary II	1	1	1
Senior Stenographer	1	1	1
Total Board of Police Commissioners	27	27	27
Total Police Commission	27	27	27
00112 - Police Executive			
370020 - Office of the Chief			
Chief of Police	1	1	1
Deputy Chief - Executive Staff	1	1	1
Police Commander - Non Union	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	7	7	7
Police Officer	5	5	5
Executive Secretary III	2	2	2
Office Management Assistant	1	1	1
Total Office of the Chief	19	19	19
370045 - Budget Operations			
Second Deputy Chief	1	1	1
Manager I - Police	1	1	1
Office Management Assistant	1	1	1
Sr Governmental Analyst	0	1	1
Total Budget Operations	3	4	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00112 - Police Executive			
370055 - Community & Corporate Services			
Police Sergeant	2	2	2
Police Officer	2	2	2
Total Community & Corporate Services	4	4	4
370060 - Mayor Security			
Police Sergeant	5	5	5
Police Officer	9	9	9
Total Mayor Security	14	14	14
370065 - City Council Security			
Police Sergeant	1	1	1
Police Officer	7	7	7
Total City Council Security	8	8	8
370070 - Office of Public Information			
Second Deputy Chief	1	1	1
Police Sergeant	3	2	2
Administrative Specialist I	1	1	1
Police Officer	0	2	2
Total Office of Public Information	5	6	6
370075 - Internal Affairs			
Police Commander - Non Union	1	1	1
Police Lieutenant	2	2	2
Police Sergeant	15	15	15
Police Investigator	3	3	3
Police Officer	9	9	9
Office Assistant II	1	1	1
Total Internal Affairs	31	31	31
370077 - Force Investigation			
Police Commander - Non Union	1	1	1
Police Lieutenant	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00112 - Police Executive			
370077 - Force Investigation			
Police Sergeant	9	9	9
Total Force Investigation	12	12	12
Total Police Executive	96	98	98
00115 - Human Resources Bureau			
370140 - Human Resources			
Director - Police Personnel	1	1	1
Police Commander - Non Union	1	0	0
Police Lieutenant	3	3	3
Police Sergeant	4	4	4
Police Investigator	1	1	1
Police Officer	4	10	10
Office Management Assistant	1	1	1
Office Assistant II	1	1	1
Second Deputy Chief	0	1	0
Total Human Resources	16	22	21
370210 - Medical			
Police Lieutenant	1	1	1
Police Sergeant	3	3	3
Police Officer	1	1	1
Principal Clerk	0	1	0
Total Medical	5	6	5
Total Human Resources Bureau	21	28	26
00118 - Criminal Investigation Bureau			
370430 - Office of the Dep Chief-Criminal Inv			
Deputy Chief -Central Services	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	6	6	6
Police Investigator	4	4	4

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00118 - Criminal Investigation Bureau			
370430 - Office of the Dep Chief-Criminal Inv			
Police Officer	14	14	14
Total Office of the Dep Chief-Criminal Investi	26	26	26
370438 - Reimbursed Narcotics			
Police Lieutenant	1	1	1
Police Sergeant	8	8	8
Police Officer	32	32	32
Total Reimbursed Narcotics	41	41	41
370439 - Organized Crime			
Police Commander - Non Union	1	1	1
Police Lieutenant	6	6	6
Police Sergeant	26	26	26
Police Officer	100	100	100
Total Organized Crime	133	133	133
370443 - Specialized Enforcement			
Police Lieutenant	5	5	5
Police Sergeant	8	8	8
Police Officer	68	68	68
Office Assistant II	1	1	1
Senior Clerk	1	1	1
Total Specialized Enforcement	83	83	83
370450 - Major Crimes			
Police Commander - Non Union	1	1	1
Police Lieutenant	5	5	5
Police Sergeant	34	34	34
Police Investigator	14	14	14
Police Officer	66	66	66
Principal Clerk	1	1	1
Office Assistant III	1	1	1
Total Major Crimes	122	122	122

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00118 - Criminal Investigation Bureau			
370460 - Court			
Police Lieutenant	1	1	1
Police Sergeant	5	5	5
Police Officer	48	48	48
Senior Clerk	1	1	1
Total Court	55	55	55
370465 - Investigative Operations Division			
Police Commander - PCOA	1	1	1
Police Lieutenant	11	11	11
Police Sergeant	80	88	88
Police Investigator	79	71	71
Police Officer	55	50	50
Senior Clerk	2	2	2
Office Assistant III	1	7	1
Office Assistant II	4	4	4
Total Investigative Operations Division	233	234	228
370496 - Police Community Services			
Police Sergeant	0	1	1
Police Officer	0	11	11
Police Lieutenant	0	1	1
Police Investigator	0	1	1
Total Police Community Services	0	14	14
370497 - Auxiliary Services			
Police Lieutenant	0	1	1
Police Officer	0	5	5
Police Sergeant	0	2	2
Principal Clerk	0	1	1
Total Auxiliary Services	0	9	9
Total Criminal Investigation Bureau	693	717	711

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00119 - Fiscal Management Bureau			
370590 - Office of Deputy Chief Fiscal Management			
Deputy Chief - Mgt Services	1	1	1
Police Commander - PCOA	1	1	1
Head Governmental Analyst	1	1	1
Principal Governmental Analyst	3	2	2
Police Lieutenant	1	1	1
Principal Clerk	1	1	1
Police Sergeant	6	6	6
Police Officer	6	6	6
Senior Clerk	3	3	3
Office Assistant II	1	1	1
Manager II - Finance	0	1	0
Total Office of Deputy Chief Fiscal Management	24	24	23
370601 - Payroll Section			
Third Deputy Chief	1	1	1
Records Systems Specialist II	1	1	1
Administrative Specialist I	3	2	2
Sr Personnel and Payroll Clerk	5	5	5
Personnel and Payroll Clerk	12	12	12
Admin Asst GD II - Police	0	1	1
Total Payroll Section	22	22	22
370675 - Resource Management Division			
Police Commander - Non Union	1	1	1
Police Lieutenant	2	2	2
Police Sergeant	3	3	3
Police Officer	12	12	12
Police Assistant	0	0	5
Total Resource Management Division	18	18	23
370676 - Vehicle Management Unit			
Police Sergeant	2	2	2
Police Officer	5	5	5

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00119 - Fiscal Management Bureau			
370676 - Vehicle Management Unit			
Office Assistant III	1	1	1
Senior Clerk	1	1	1
Police Assistant	0	0	1
Total Vehicle Management Unit	9	9	10
370677 - Facilities Management Section			
Police Sergeant	2	2	2
Total Facilities Management Section	2	2	2
Total Fiscal Management Bureau	75	75	80
00537 - Rape Counseling Unit			
370570 - Rape Counseling			
Head Social Worker	1	1	1
Senior Social Worker	2	2	2
Senior Clerk	1	1	1
Total Rape Counseling	4	4	4
Total Rape Counseling Unit	4	4	4
00648 - Enhanced Drug Enforcement Program			
370760 - Narcotics Forfeiture Activity			
Police Lieutenant	1	1	1
Police Sergeant	2	2	2
Police Officer	10	10	10
Principal Accountant	1	1	1
Total Narcotics Forfeiture Activity	14	14	14
Total Enhanced Drug Enforcement Program	14	14	14
00880 - Think Detroit PAL			
370880 - Think Detroit PAL			
Police Sergeant	1	1	1
Police Officer	5	5	5
Total Think Detroit PAL	6	6	6
Total Think Detroit PAL	6	6	6

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
09112 - Enhanced E-911			
370701 - E-911 Telephone Operators			
Emergency Services Operator	26	26	26
Total E-911 Telephone Operators	26	26	26
370702 - Telephone Crime Reporting			
Telecommunications Operator	20	20	20
Total Telephone Crime Reporting	20	20	20
Total Enhanced E-911	46	46	46
10082 - Operations Portfolio			
372000 - Office of the Asst Chief - Operations			
Police Commander - Non Union	1	1	1
Assistant Chief of Police	1	1	1
Police Lieutenant	11	7	7
Police Sergeant	3	3	3
Police Officer	3	4	4
Executive Secretary III	1	1	1
Principal Clerk	1	1	1
Total Office of the Asst Chief - Operations Poi	21	18	18
372002 - Homeland Security Coordinator			
Deputy Chief - Executive Staff	1	0	0
Police Commander - Non Union	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	2	4	4
Principal Clerk	1	1	1
Police Officer	0	3	3
Total Homeland Security Coordinator	6	10	10
372005 - Incident Response			
Police Commander - Non Union	1	1	1
Police Lieutenant	5	5	5
Police Sergeant	21	21	21
Police Officer	158	158	158
Sprv Weights & Measures Insp	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10082 - Operations Portfolio			
372005 - Incident Response			
Weights & Measures Inspector	1	1	1
Total Incident Response	187	187	187
372010 - Tactical Operations			
Police Lieutenant	1	1	1
Police Sergeant	4	4	4
Police Officer	9	9	9
Total Tactical Operations	14	14	14
372011 - Central District			
Deputy Chief -Central Services	1	1	1
Police Commander - PCOA	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	40	40	40
Police Officer	262	260	260
Police Assistant	0	0	4
Total Central District	313	311	315
372012 - Northeastern District			
Dep Chief-Cust Serv Zone-East	1	1	1
Police Commander - Non Union	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	35	35	35
Police Officer	254	252	252
Sr Detention Fac Officer-Male	1	1	1
Detention Fac Ofcr - Male	2	2	2
Detention Fac Ofcr - Female	2	2	2
Police Assistant	0	0	4
Total Northeastern District	305	303	307
372013 - Eastern District			
Dep Chief-Cust Serv Zone-East	1	1	1
Police Commander - PCOA	2	2	2
Police Lieutenant	8	8	8

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10082 - Operations Portfolio			
372013 - Eastern District			
Police Sergeant	35	35	35
Police Officer	269	268	268
Sr Detention Fac Officer-Femal	2	2	2
Detention Fac Ofcr - Male	2	6	2
Detention Fac Ofcr - Female	1	3	1
Police Assistant	0	0	4
Office Assistant III	0	1	0
Total Eastern District	320	326	323
372016 - Southwestern District			
Dep Chief-Cust Serv Zone-West	1	1	1
Police Commander - Non Union	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	40	40	40
Police Officer	275	273	273
Sr Detention Fac Officer-Male	2	2	2
Sr Detention Fac Officer-Femal	1	1	1
Detention Fac Ofcr - Male	2	2	2
Office Assistant II	1	1	1
Police Assistant	0	0	4
Total Southwestern District	332	330	334
372017 - Western District			
Dep Chief-Cust Serv Zone-West	1	1	1
Police Commander - PCOA	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	35	35	35
Police Officer	252	250	250
Sr Detention Fac Officer-Femal	1	1	1
Detention Fac Ofcr - Male	4	4	4
Detention Fac Ofcr - Female	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10082 - Operations Portfolio			
372017 - Western District			
Police Assistant	0	0	4
Total Western District	304	302	306
372018 - Northwestern District			
Dep Chief-Cust Serv Zone-West	1	1	1
Police Commander - PCOA	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	35	35	35
Police Officer	316	313	313
Sr Detention Fac Officer-Femal	1	1	1
Detention Fac Ofcr - Male	4	4	4
Detention Fac Ofcr - Female	2	2	2
Police Assistant	0	0	4
Total Northwestern District	369	366	370
372021 - Forensic Services			
Second Deputy Chief	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	8	8	8
Police Officer	30	30	30
Forensic Lab Manager	1	1	1
Senior Forensic Biologist	2	2	2
Senior Forensic Chemist	3	3	3
Photographer-Police Invest Sup	2	2	2
Forensic Chemist	8	8	8
Forensic Biologist	3	3	5
Latent Fingerprint Tech	2	2	2
Forensic Technician	14	14	14
Police Assistant	0	0	10
Total Forensic Services	75	75	87
372027 - Auxiliary Services Unit			
Police Lieutenant	1	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
10082 - Operations Portfolio			
372027 - Auxiliary Services Unit			
Police Sergeant	2	0	0
Police Officer	5	0	0
Principal Clerk	1	0	0
Total Auxiliary Services Unit	9	0	0
Total Operations Portfolio	2,255	2,242	2,271
10152 - Casino Municipal Services-Police			
370095 - Gaming Unit			
Police Commander - PCOA	1	1	1
Police Lieutenant	2	3	3
Police Sergeant	9	9	9
Police Investigator	2	2	2
Police Officer	63	63	63
Office Assistant III	1	1	1
Total Gaming Unit	78	79	79
Total Casino Municipal Services-Police	78	79	79
10886 - Domestic Violence Unit			
372280 - Domestic Violence			
Police Sergeant	4	4	4
Police Investigator	3	3	3
Police Officer	15	14	14
Principal Clerk	1	1	1
Police Lieutenant	0	1	1
Total Domestic Violence	23	23	23
Total Domestic Violence Unit	23	23	23
11040 - Administrative Portfolio			
372290 - Office of the Asst Chief-Administrat			
Assistant Chief of Police	1	1	1
Police Commander - Non Union	1	0	0
Police Lieutenant	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11040 - Administrative Portfolio			
372290 - Office of the Asst Chief-Administrat			
Police Sergeant	3	3	3
Senior Legal Secretary	1	1	1
Police Officer	0	2	2
Deputy Chief - Executive Staff	0	1	1
Total Office of the Asst Chief-Administrative F	7	9	9
372291 - Office of Training and Professional			
Police Lieutenant	0	0	1
Police Officer	0	0	2
Second Deputy Chief	0	0	1
Total Office of Training and Professional Dev	0	0	4
372292 - Training Center			
Police Officer	0	0	15
Police Commander - Non Union	0	0	1
Police Lieutenant	0	0	1
Police Sergeant	0	0	8
Total Training Center	0	0	25
Total Administrative Portfolio	7	9	38
11041 - Technical Services Bureau			
372300 - Office of Deputy Chief Technical Se			
Deputy Chief - Sci Tech Bureau	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	1	1	1
Police Officer	4	4	4
Senior Clerk	1	1	1
Police Commander - Non Union	0	1	1
Total Office of Deputy Chief Technical Servic	8	9	9
372305 - Technology Support			
Police Sergeant	2	2	2
Police Officer	3	3	3
Info Tech Networks Manager	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11041 - Technical Services Bureau			
372305 - Technology Support			
Police Lieutenant	0	1	1
Total Technology Support	6	7	7
372311 - Records & Identification			
Police Sergeant	3	3	3
Police Officer	7	7	7
Admin Sprv - Police Identi	1	1	1
Sprv Identification Technician	5	5	5
Sr Identification Technician	3	3	3
Identification Technician	20	20	20
Senior Clerk	1	1	1
Clerk	2	2	2
Total Records & Identification	42	42	42
372320 - Emergency Communications			
Police Commander - Non Union	1	1	1
Sprv of Radio Maint -Police Lt	1	1	1
Police Lieutenant	4	4	4
Police Sergeant	20	20	20
Police Officer	6	6	6
Communications Officer -Police	45	45	45
Admin Sprv - Emer Tel Services	1	1	1
Sr Emergency Services Oper	9	9	9
Emergency Services Operator	77	77	77
Sr Telecommunications Operator	5	7	7
Telecommunications Operator	25	25	30
Third Deputy Chief	1	1	1
Office Assistant III	1	1	1
Senior Clerk	1	1	1
Total Emergency Communications	197	199	204
Total Technical Services Bureau	253	257	262

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
11042 - Risk Management Bureau			
372330 - Office of the Deputy Chief-Risk Mar			
Deputy Chief - Risk Management	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	2	2	2
Police Officer	1	1	1
Total Office of the Deputy Chief-Risk Manage	5	5	5
372331 - Police Community Services			
Police Lieutenant	1	0	0
Police Sergeant	1	0	0
Police Investigator	1	0	0
Police Officer	6	0	0
Total Police Community Services	9	0	0
372338 - Legal Affairs			
Second Deputy Chief	1	1	1
Police Commander - Non Union	1	1	1
Police Lieutenant	3	3	3
Police Sergeant	7	7	7
Police Officer	8	8	8
Senior Legal Secretary	1	1	1
Senior Stenographer	2	1	1
Senior Clerk	1	1	1
Office Assistant II	0	1	1
Total Legal Affairs	24	24	24
372340 - Civil Rights			
Police Commander - PCOA	1	1	1
Police Lieutenant	4	5	5
Police Sergeant	15	14	14
Police Officer	8	8	8
Third Deputy Chief	1	1	1
Performance & Compliance Mgr	1	1	1
Senior Clerk	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
11042 - Risk Management Bureau			
372340 - Civil Rights			
Sr Performance & Compliance An	4	4	4
Performance & Compliance Analy	5	5	5
Administrative Specialist I	1	1	1
Total Civil Rights	42	42	42
372345 - Training			
Second Deputy Chief	1	0	0
Police Lieutenant	2	2	0
Police Sergeant	10	10	2
Police Officer	17	17	0
Principal Clerk	1	1	1
Administrative Specialist I	1	1	1
Police Commander - Non Union	0	1	0
Total Training	32	32	4
Total Risk Management Bureau	112	103	75
12333 - Victim Assistance 2007-2008			
371049 - Victim Assistance 2007-2008			
Social Worker	9	0	0
Delivery - Driver	1	0	0
Total Victim Assistance 2007-2008	10	0	0
Total Victim Assistance 2007-2008	10	0	0
12334 - Automobile Property Crimes 2008			
372500 - Automobile Property Crimes 2008			
Police Sergeant	1	0	0
Police Officer	11	0	0
Total Automobile Property Crimes 2008	12	0	0
Total Automobile Property Crimes 2008	12	0	0
12335 - Western Wayne 2008			
372510 - Western Wayne 2008			
Police Sergeant	1	0	0

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2007 2008 FTE	DEPT REQUEST FY 2008 2009 FTE	MAYORS FY 2008 2009 FTE
12335 - Western Wayne 2008			
372510 - Western Wayne 2008			
Police Officer	1	0	0
Total Western Wayne 2008	2	0	0
Total Western Wayne 2008	2	0	0
12336 - SCREEN DOOR 2008			
372520 - SCREEN DOOR 2008			
Police Sergeant	2	0	0
Police Officer	8	0	0
Total SCREEN DOOR 2008	10	0	0
Total SCREEN DOOR 2008	10	0	0
12535 - Victim Assistance 2008-2009			
372540 - Victim Assistance 2008-2009			
Delivery - Driver	0	1	1
Social Worker	0	9	9
Total Victim Assistance 2008-2009	0	10	10
Total Victim Assistance 2008-2009	0	10	10
12536 - Automobile Property Crimes 2009			
372501 - Automobile Property Crimes 2009			
Police Sergeant	0	2	2
Police Officer	0	8	8
Total Automobile Property Crimes 2009	0	10	10
Total Automobile Property Crimes 2009	0	10	10
12537 - Western Wayne 2009			
372511 - Western Wayne 2009			
Police Sergeant	0	1	1
Police Officer	0	1	1
Total Western Wayne 2009	0	2	2
Total Western Wayne 2009	0	2	2

**CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET**

Police Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
12538 - Screen Door 2009			
372521 - Screen Door 2009			
Police Sergeant	0	2	2
Police Officer	0	10	10
Total Screen Door 2009	0	12	12
Total Screen Door 2009	0	12	12
Agency Total	3,744	3,762	3,794